
REPORT OF THE LEAD MEMBER FOR EDUCATION AND
THE LEAD MEMBER FOR ARTS AND LEISURE

TO THE CHILDREN'S SERVICES SCRUTINY COMMITTEE

TITLE : BEST VALUE PERFORMANCE INDICATORS
2004 / 05 3rd QUARTER OUTTURN

RECOMMENDATIONS :

That the committee review the indicators in the context of scrutinising service performance.

EXECUTIVE SUMMARY :

The report details the performance of the Education and Leisure Directorate as measured by the statutory performance indicators for the third quarter of 2004 / 2005.

BACKGROUND DOCUMENTS :

(Available for public inspection)

Previous quarterly Best Value PI reports to Scrutiny Committee
Strategic Best Value Performance Plan

CONTACT OFFICER : Jason Langton TEL 778 0148

WARD(S) TO WHICH REPORT RELATE(S) All Wards

KEY COUNCIL POLICIES Securing improvement and Best Value

INTRODUCTION

1. This is the third quarterly performance indicator report for the Education and Leisure Directorate for 2004 / 2005. It provides details of quarter three performance as measured by the statutory Best Value Performance Indicators for 2004 / 2005.
2. A limited number of Performance Indicators can be reported quarterly, the data for the great majority of indicators being available on an annual basis only.

GUIDE TO CHARTS

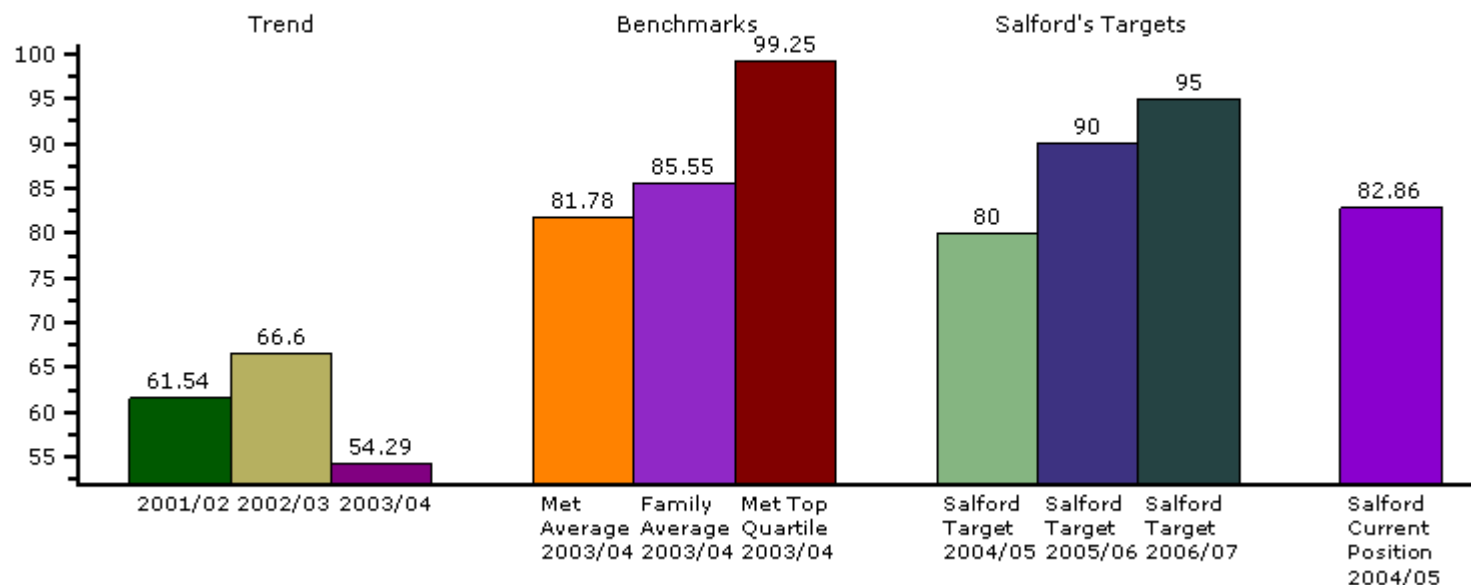
3. The **trend** in performance is shown by figures for the three years from 2001/02 to 2003/04, and the Salford Current Performance for quarter three 2004 / 2005.
4. Performance indicator measurements must be compared with benchmarks to be turned into useful information. National data for 2003 / 2004 has been used.
5. In some cases, better performance relates to a higher performance indicator figure; in others, to a lower performance indicator figure. The 'polarity' of each indicator is noted at the bottom of each chart. In cases where the authority's interpretation of the polarity is disputed by the lead officer, a comment is recorded in the Action Plan underneath the chart.
6. Targets published in the Salford Best Value Performance Plan have been included in the charts.
7. The bottom right-hand corner of each chart is used to report previous quarterly performance figures where available.

ACTION PLANS

8. In compliance with the corporate performance management system, an action plan is included after each chart (or after a group of charts where applicable). These plans provide some context to the performance measures, identify barriers to improvement, and describe current and proposed action.

BVPI 43a - Third Quarter 2004/2005 Comparator Action Plan

BVPI 43a - The % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks as a % of all statements excluding cases where any of the exceptions listed in 3.40 to 3.42 of the SEN Code of Practice apply



Rankings against all GM Councils (of 10)	8
Ranking against family authorities (of 21)	15
Range for all Met Councils	0 to 100
Quartile level for Mets	3rd
Quartile level for all authorities	4th

PERFORMANCE IS ABOVE TARGET

HIGHER FIGURE IS PREFERABLE

	2003/04	2004/05
Q1	100.00	78.57
Q2	78.57	82.35
Q3	73.68	82.86
Q4	54.29	-

Performance Indicator Action Plan

Comments on current performance:

The performance for the 3rd quarter for 2004/2005 cannot be compared with the 3rd quarter for 2003/2004 as there has been a change in the definition of the BVPI as advised by Audit Commission. This BVPI is now required to include those statutory assessments which do not result in a Statement and the timescales for the completion of the statutory assessment for these cases is still applied. Therefore, the timescales for informing parents of the LEA's decision and meeting the exception stages for the collection of advice are also still applicable.

If the BVPI definition was unchanged, the BVPI 43a would have been 84.21% This represents an improvement on last years 3rd quarter which was 73.68%.

The BVPI 43a with the revised definition for the 3rd quarter is 82.86%.

Barriers to improvement:

The LEA continues to have statements that have not been drafted with the 18 week prescribed timescale for a variety of reasons. This is in the main due to the late receipt of medical advice, which has resulted in an exception to the time limit being applied, with particular issues around non-attendance of children at medical appointments and the late receipt of advice outside of the statutory six week timescale. There is a small number of assessments that have been completed but will fall outside the PI period because the school referrals were originally received just prior to the summer holidays and an exception to the time limit immediately applies in cases where the LEA receives a request from a school/setting during a period one week before the school closes for a continuous period of not less than four weeks and ending one week before it reopens. These cases are now impacting in this reporting cycle.

Current/proposed action:

The LEA is working with senior colleagues in Salford Primary NHS Health Care Trust to reduce the number of exceptions to the time limits due to the late receipt of medical advice and an agreed protocol is due to be in place shortly which will address the key improvement issues. The LEA will be discussing with schools the timing of requests during the summer term to avoid where possible late referrals in the school year.

Lead officer:
Viv Hazeldine

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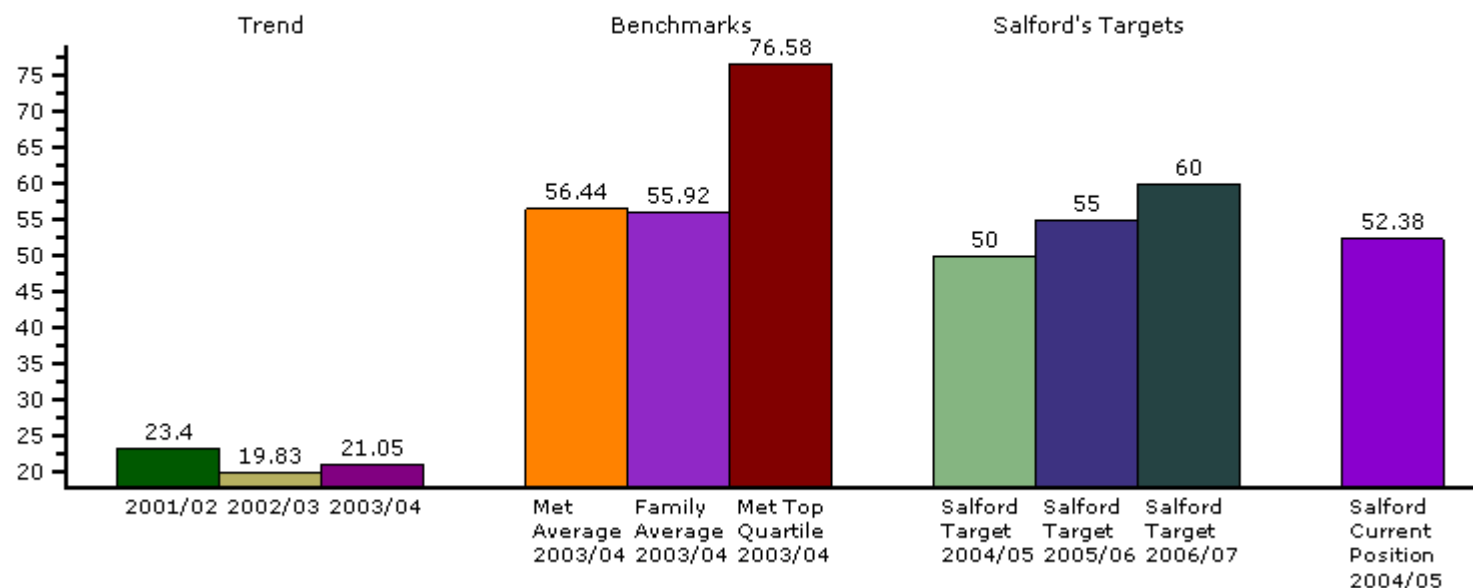
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BVPI 43b - Third Quarter 2004/2005 Comparator Action Plan

BVPI 43b - The % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those involving other agencies , as a % of all statements including cases where any of the exceptions listed in 3.40 to 3.42



Rankings against all GM Councils (of 10)	7
Ranking against family authorities (of 21)	11
Range for all Met Councils	5.6 to 98
Quartile level for Mets	3rd
Quartile level for all authorities	4th

PERFORMANCE IS ABOVE TARGET

HIGHER FIGURE IS PREFERABLE

	2003/04	2004/05
Q1	10.00	56.52
Q2	30.95	60.38
Q3	22.86	52.38
Q4	21.05	-

Performance Indicator Action Plan

Comments on current performance:

The performance for the 3rd quarter for 2004/2005 financial year cannot be compared with the 3rd quarter for 2003/2004 due to the changes in the definition of the BVPI 43b as advised by the Audit Commission. This BVPI is now required to include those statutory assessments which do not result in a Statement and the timescales for the completion of the statutory assessment for these cases is still applied. Therefore, the timescales for informing parents of the LEA's decision and meeting the exception stages for the collection of advice are also still applicable.

If the BVPI definition were unchanged the BVPI 43b would have been 59.09%. This represents a significant improvement on last years 3rd quarter reporting of 22.86%. This quarters result exceeds the BVPI target for the 2004/2005 financial year of 50%.

The BVPI 43b with the revised definition for the 3rd quarter is 52.38%.

Barriers to improvement:

We are still experiencing difficulties regarding the late receipt of medical advice which results in an exception to the time limit being applied.

Current/proposed action:

Improved monitoring arrangements with Salford Primary Care NHS Trust is improving the position in the longer term and the development of an agreed protocol with the PCT will address the key improvement issues required to maintain and improve performance.

Lead officer:
Viv Hazeldine

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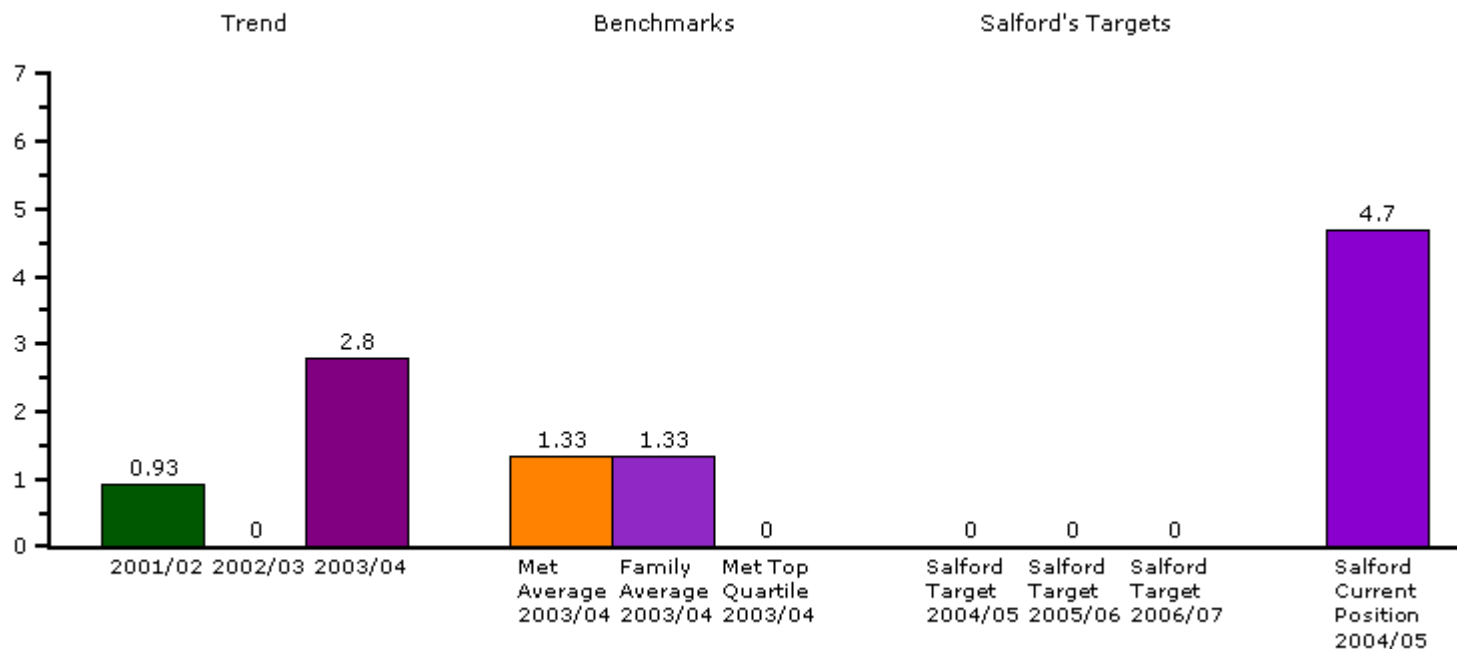
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BVPI 48 - Third Quarter 2004/2005 Comparator Action Plan

BVPI 48 - The % of schools maintained by the local education authority subject to special measures



Rankings against all GM Councils (of 10)	10
Ranking against family authorities (of 21)	19
Range for all Met Councils	0 to 6.5
Quartile level for Mets	4th
Quartile level for all authorities	4th

PERFORMANCE IS BELOW TARGET

LOWER FIGURE IS PREFERABLE

	2003/04	2004/05
Q1	0.93	3.70
Q2	1.87	4.70
Q3	2.80	4.70
Q4	2.80	-

Performance Indicator Action Plan

Comments on current performance:

The current position represents one EBD special high school, three mainstream high schools and one pupil referral unit (primary). The increase has resulted from a school that had been identified as having 'serious weaknesses' being judged by OfSTED to require special measures in September 2004. Since September 2004 two of the schools in special measures have had monitoring visits from HMI. In one of these good progress has been identified in the majority of areas requiring improvement. One school has had a monitoring visit since January 2005 at which HMI noted that the rate of progress had improved, although there is still a long way to go.

Barriers to improvement:

Many major barriers to improvement have been successfully tackled in that the significant staffing challenges facing these schools have largely been addressed. The exception to this is the EBD Special School where the recruitment of specialist staff is particularly difficult. Nonetheless, a new substantive headteacher has been appointed and took up post in January 2005. Imaginative approaches have been adopted to ensure the supply of good quality staff in these schools and the learning from this exercise will help to inform preventative strategies in future.

Current/proposed action:

The main actions in respect of this area are covered specifically in the action plan within EDP2 - schools causing concern. Further detailed activity is included in the revised Schools Causing Concern Policy and Statement. For specific schools there is an LEA support plan and commentary. The School Improvement Service is working closely with secondary schools to build a robust system of moderated school self evaluation. This work has moved into the next phase of implementation and we are collaborating with an LEA that leads in this field. Such a system will enable schools and officers to know their strengths and weaknesses better; it will also allow schools to benchmark their qualities and to prepare them well for the new inspection regime. In this way issues within schools will be easier to identify at an early stage and appropriate resources can then be mobilised to tackle difficulties early on. Capacity within the School Improvement Team has been increased by one SIO post on an acting basis for 12 months and further capacity will be provided via consultancy. Resources from the Leadership Incentive Grant and EiC have been mobilised to bring about a focused package of support measures within which each partner schools take some responsibility for supporting schools causing concern. Support services within the LEA aim to offer a 'platinum' service to our schools causing concern. In partnership with the DfES, the LEA has established a School Improvement Partnership Board in order to provide focused monitoring, support, challenge and intervention in our most needy school and to hold to account all partners involved in the school's recovery.

Lead officer:
John Stephens

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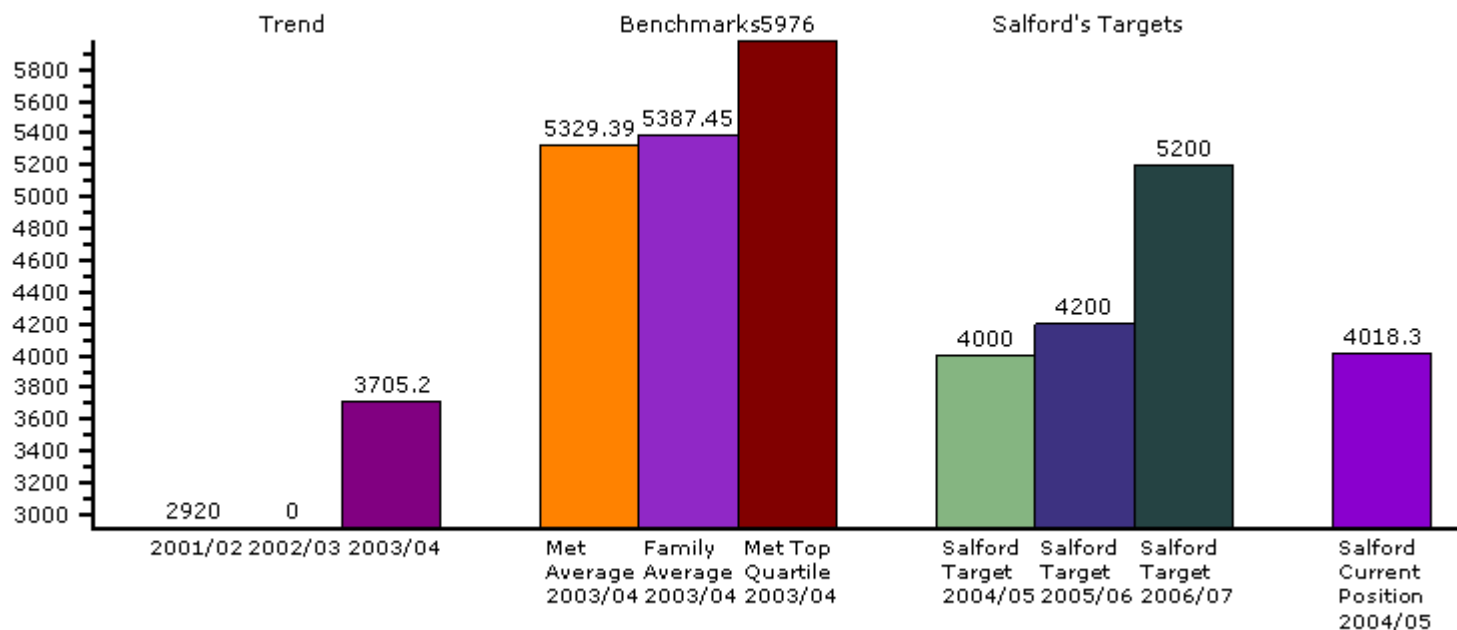
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BVPI 117 - Third Quarter 2004/2005 Comparator Action Plan

BVPI 117 - The number of physical visits per 1,000 population to public library premises.



Rankings against all GM Councils (of 10)	8
Ranking against family authorities (of 21)	18
Range for all Met Councils	3600 to 7486
Quartile level for Mets	4th
Quartile level for all authorities	4th

PERFORMANCE IS ABOVE TARGET

HIGHER FIGURE IS PREFERABLE

	2003/04	2004/05
Q1	2964.00	3087.00
Q2	3334.00	3637.20
Q3	3547.00	4018.30
Q4	3705.20	-

Performance Indicator Action Plan

Comments on current performance:

The Library Review [2000] and the Annual Library Plans [ALP] of 2000, 2001 and 2002, and the Public Library Position Statements [2003 and 2004], all approved by Cabinet and City Council, set Action Plans aimed at improving the service's performance in all areas. All Action Plans directly address the indicators laid down in the Public Library Standards, of which BVPI117 is one.

The third quarter score represents a 14.6% rise over the 2003-4 score, if used as a full year score, and would be 0.5% above target. This indicates:-

- i. An upward trend.
- ii. Fluctuations in the score, clearly resulting from the sampling methods and the changes in indicator definition, rather than changes in library use.
- iii. Rewards for the investment in books and other materials – £100,000 in 2002/3 and £200,000 in 2003/4.
- iv. Popularity of the People's Network
- v. Successful reader development work – Reader Development Officer appointment [May 2002].

The third quarter score for 2004/5 is 13% above the same quarter in 2003/4.

Barriers to improvement:

Provided that the investments and strategic developments listed below can be sustained, improvement will continue.

Current/proposed action:

Main actions include: -

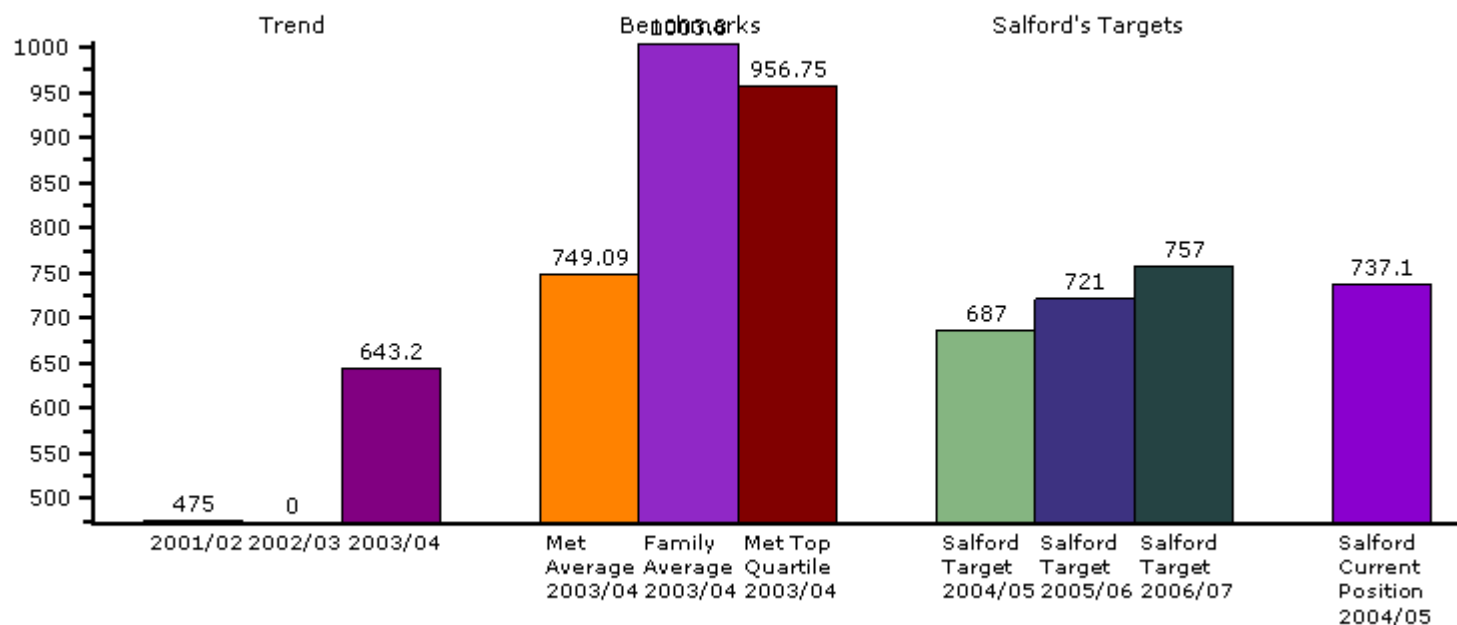
- Investment in books and other materials
- Reader Development Officer and Reader Development Strategy
- Stock management strategies – stock policies and profiles
- Computerisation of library management systems
- Marketing and development of the People's Network
- Outreach [SRB/ERDF funded] work in basic skills linked to the People's Network
- Development of Learndirect services
- Modernisation of Service Delivery initiatives using libraries as information and advice centres and assisting Salford Direct services
- Developing the four main libraries in Primary care centres under LIFT
- Partnership with,
 - Connexions – use of libraries as information providers via staff and ICT, and as 'surgeries'
 - SureStart – developing links to early years development and family learning
- Continuing to site libraries in joint use, multi-agency sites
- Reassessment of library opening hours
- Rationalising the Special Needs Mobile Service

However, targets have been set to reflect the period from 2005 or 2007 when Swinton Library is on a temporary site and Eccles Library is compressed temporarily into a reduced space, while the LIFT Centres are built. It is estimated that this interim period will show little or no increase in visitor numbers, while the investment will pay off with significant increases in 2007 and 2008.

Lead officer:
Robin Culpin

BVPI 170a - Third Quarter 2004/2005 Comparator Action Plan

BVPI 170a - The number of visits to/usage's of museums per 1,000 population.



Rankings against all GM Councils (of 10)	6
Ranking against family authorities (of 21)	12
Range for all Met Councils	0 to 2364
Quartile level for Mets	2nd
Quartile level for all authorities	2nd

PERFORMANCE IS ABOVE TARGET

HIGHER FIGURE IS PREFERABLE

	2003/04	2004/05
Q1	-	661.00
Q2	-	652.20
Q3	-	737.10
Q4	643.20	-

Performance Indicator Action Plan

Comments on current performance:

This Indicator shows that we are still in the 2nd quartile for Met. Authorities and overall. It also shows continuous increase over quarters 1 & 2 as well as being above target.

When the Lowry figures can be included (subject to agreement by IA) this can be expected to have a further positive impact on the figures

Barriers to improvement:

Salford does well on usages outside the museum sites and can potentially develop its virtual usages as long as funds and IT support and advice are available.

Current/proposed action:

- Continue development of the LifeTimes outreach activity which characterises Salford's Heritage Service as community as well as building based.
- Improved web site and expected increased use of Ordsall Hall's webcam
- Launch of the reprogrammed full-time schools service at SMAG – September 05
- Refinement of schools programme at OHM – September 05
- Strategic development of programming, marketing and audience development across the service – Review complete by Jan 05
- Marketing of SMAG and OHM as visitor destinations in partnership with the Lowry – draft SLA with Lowry includes commitment to joint and linked marketing
- Development of OHM as a Grade 1 listed timber framed building and important venue in the northwest – 2005–2008 bid to HLF and redevelopment and conservation work
- Partnership working and profile raising with the external bodies through Strategic Commissioning (DCMS), National Museums Liverpool, Arts Council North West, PAYP, SHISHA and regional museums and galleries
- There is clear indication that certain types of exhibitions attract more visitors. The exhibition programme will be developed strategically in order to build on this – consultancy report received 12/04

Lead officer:
Robin Culpin

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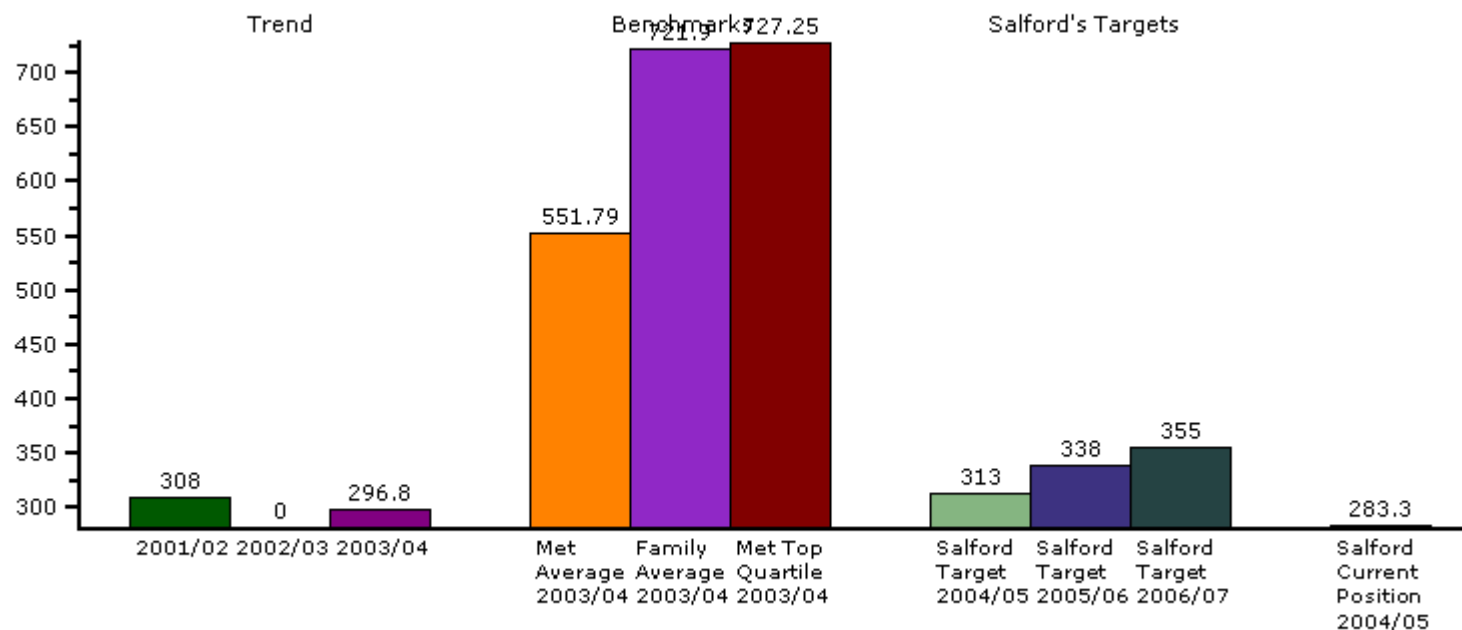
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BVPI 170b - Third Quarter 2004/2005 Comparator Action Plan

BVPI 170b - The number of those visits that were in person per 1,000 population.



Rankings against all GM Councils (of 10)	5
Ranking against family authorities (of 21)	15
Range for all Met Councils	0 to 2114
Quartile level for Mets	3rd
Quartile level for all authorities	2nd

PERFORMANCE IS BELOW TARGET

HIGHER FIGURE IS PREFERABLE

	2003/04	2004/05
Q1	277.70	275.80
Q2	245.90	267.00
Q3	246.70	283.30
Q4	296.80	-

Performance Indicator Action Plan

Comments on current performance:

The third quarter indicator is 15% higher than the same score at this stage last year, however it does not show the improvement needed to reach the target.

There are three key issues here:

- a] when the Lowry figures can be included (subject to agreement by IA) this can be expected to have a highly positive impact on the figures
- b] Community heritage is a major and successful strategic theme but visitors to community-based exhibitions and events cannot be used for this indicator [see 170a]
- c] The schools service at Salford Museum and Art Gallery is still only working at a low level [see BVPI170c]

Barriers to improvement:

The Best Value Review of Culture has already flagged up a clear need for an agreed and funded development plan for Salford Museum and Art Gallery which shows

- A citywide role in delivering the pledges
- A local role in the Cultural Quarter
- A partnership with the University
- A partnership with The Lowry in terms of marketing and collection management

Significant improvement cannot take place until this is in place [see below]

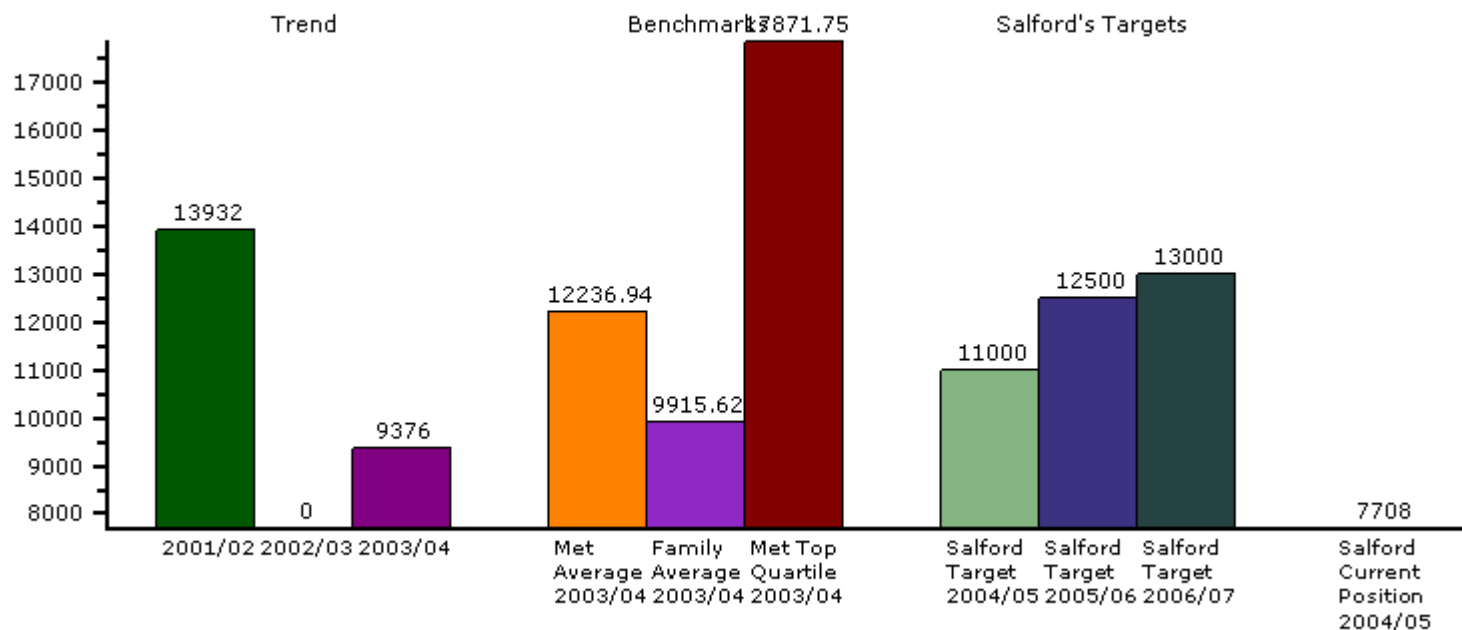
Current/proposed action:

1. Carry out a Management Review of Salford Museum and Art Gallery by June 2005 [see above]
2. Launch the reprogrammed full-time schools service at SMAG [09/05] and refine the schools programme at OHM [09/05]
3. Strategic development of programming, marketing and audience development across the service following the review and consultancy [03/05]
4. Marketing of SMAG and OHM as visitor destinations in partnership with the Lowry – draft SLA with Lowry includes commitment to joint and linked marketing
5. Development of OHM as a Grade 1 listed timber framed building and important venue in the northwest - 2005–2008 bid to HLF and redevelopment and conservation work
6. Partnership working and profile raising with the external bodies through Strategic Commissioning (DCMS), National Museums Liverpool, Arts Council North West, PAYP, SHISHA and regional museums and galleries
7. Strategic ICT development to encourage new visits to sites [03/05]
8. New methods for counting general visitors will be introduced to ensure that all visitors are counted [1/05]
9. There is clear indication that certain types of exhibitions attract more visitors. The exhibition programme will be developed strategically in order to build on this – consultancy report [12/04].

Lead officer:
Robin Culpin

BVPI 170c - Third Quarter 2004/2005 Comparator Action Plan

BVPI 170c - The number of pupils visiting museums and galleries in organised school groups.



Rankings against all GM Councils (of 10)	6
Ranking against family authorities (of 21)	11
Range for all Met Councils	0 to 60157
Quartile level for Mets	3rd
Quartile level for all authorities	1st

PERFORMANCE IS BELOW TARGET

HIGHER FIGURE IS PREFERABLE

	2003/04	2004/05
Q1	11352.00	8556.00
Q2	8256.00	6070.00
Q3	8815.00	7708.00
Q4	9376.00	-

Performance Indicator Action Plan

Comments on current performance:

The 3rd. Quarter figure reflects the continued low level of schools activity at Salford Museum and Art Gallery schools service [Lark Hill Live!]. This is caused by staffing difficulties and two key vacancies of Learning Officer and Learning Support Worker. These posts are now filled and plans are well advanced for mainstreaming the service in 2005. Three new Heritage Facilitators have also been recruited to assist in the schools programme.

When the Lowry figures can be included (subject to agreement by IA) this can be expected to have a highly positive impact on the figures

Ordsall Hall currently works at capacity

Barriers to improvement:

The Best Value Review of Culture has already flagged up a clear need for an agreed and funded development plan for Salford Museum and Art Gallery which shows

- A citywide role in delivering the pledges
- A local role in the Cultural Quarter
- A partnership with the University
- A partnership with The Lowry in terms of marketing and collection management

Significant improvement cannot take place until this is in place [see below]

Current/proposed action:

1. Carry out a Management Review of Salford Museum and Art Gallery by January 2005 [see above]
2. Embedding Inspiring Learning for All in service delivery across both sites and externally – three year staff development scheme sponsored by the Museums, Libraries and Archives Association [11/04 to 09/07] – 2 staff events per year
3. Writing a learning development policy, aimed at widening the concentration from KS1 & 2 to KS3 & 4 work – 03/05
4. Development of Creative Partnerships projects in 2005/6.
5. Delivery of a programme of major exhibitions to include learning activities and education packs e.g. Beasts of the Nile and South African 10 Years of democracy exhibitions in autumn 2004.
6. Development of a Hands On History Gallery [bid in process] and implementation of improvements to Lark Hill Place [Chapel Street funding 2004/5]
7. Undertaking consultation for cross-curricular activity with Salford Teachers and external marketing exercises – this is likely to increase schools visits. 2004/5, 2005/6 and 2006/7 are likely to see the development of the schools programme and other learning initiatives in line with the implementation of Inspiring Learning for All. Three consultations per year.
8. The staff restructure at Front of House level will ensure that formal learning opportunities are maximised at both sites.

Lead officer:
Robin Culpin